

Current Planning

DESCRIPTION OF MAJOR SERVICES

The Current Planning Division reviews all land use applications for compliance with county codes and environmental laws, and administers short-term implementing measures for land use, housing, and community design. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,732,855	2,292,380	1,920,007	2,461,076
Departmental Revenue	1,536,723	2,292,380	1,750,209	2,461,076
Local Cost	196,132	-	169,798	-
Budgeted Staffing		27.0		28.0

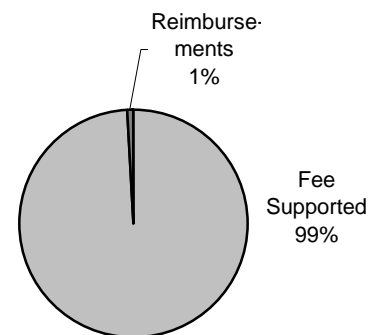
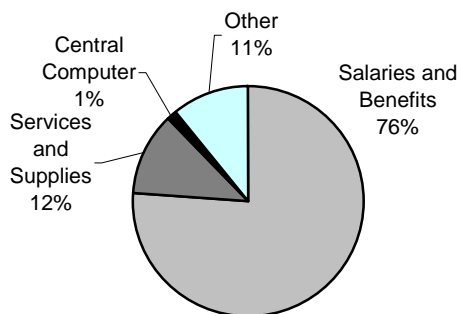
Workload Indicators

Conditional Use Permit	178	220	225	260
Tentative Parcel	82	55	91	75
Tentative Tract	11	10	24	30
Temporary Special Events	15	15	18	20
Concurrently Filed	67	65	109	120

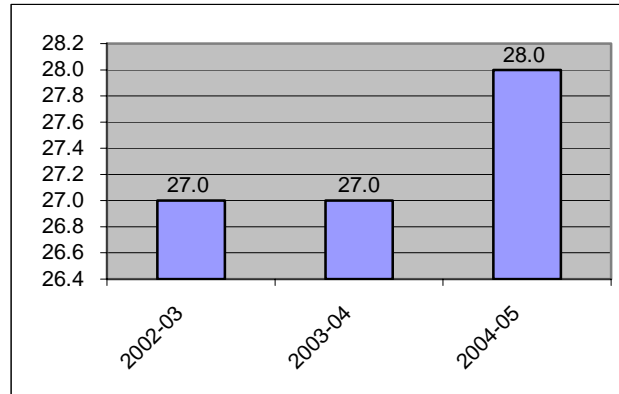
Appropriations are under budget by \$372,373 consisting of salary & benefit savings from vacant positions (\$280,664), reductions in services and supplies (\$81,383), and reductions in transfers to the Administration Division for administrative support (\$10,326). Current Revenue is under budget by \$542,171 primarily due to vacant positions, which caused slower processing of projects submitted.

Actual workload indicators reflect the increase in land development in the county that requires land use approvals and planning services. Current Planning continues to experience a high level of project submittals and growth in workload that has been steadily rising for the last several years.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Land Use Services
 FUND: General

BUDGET UNIT: AAA CUR
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	1,443,533	1,724,197	1,830,949	60,917	1,891,866
Services and Supplies	203,284	284,667	379,481	(93,624)	285,857
Central Computer	22,122	22,122	34,978	-	34,978
Transfers	274,318	284,644	276,427	(4,802)	271,625
Total Exp Authority	1,943,257	2,315,630	2,521,835	(37,509)	2,484,326
Reimbursements	(23,250)	(23,250)	(23,250)	-	(23,250)
Total Appropriation	1,920,007	2,292,380	2,498,585	(37,509)	2,461,076
Departmental Revenue					
Current Services	1,750,464	2,292,380	2,416,302	44,774	2,461,076
Other Revenue	(255)	-	-	-	-
Total Revenue	1,750,209	2,292,380	2,416,302	44,774	2,461,076
Local Cost	169,798	-	82,283	(82,283)	-
Budgeted Staffing		27.0	27.0	1.0	28.0

DEPARTMENT: Land Use Services
 FUND: General
 BUDGET UNIT: AAA CUR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	27.0	2,292,380	2,292,380	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	106,752	106,752	-
Internal Service Fund Adjustments	-	17,170	17,170	-
Prop 172	-	-	-	-
Other Required Adjustments	-	90,500	-	90,500
Subtotal	-	214,422	123,922	90,500
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	(8,217)	-	(8,217)
TOTAL BOARD APPROVED BASE BUDGET	27.0	2,498,585	2,416,302	82,283
Board Approved Changes to Base Budget	1.0	(37,509)	44,774	(82,283)
TOTAL 2004-05 FINAL BUDGET	28.0	2,461,076	2,461,076	-



DEPARTMENT: Land Use Services
 FUND: General
 BUDGET UNIT: AAA CUR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Reclass 1.0 Staff Analyst I to 1.0 Land Use Technician II Replace 1.0 Staff Analyst I position with 1.0 Land Use Technician position. The Land Use Technician position will assist the Accountant II in the Administration Division to track revenue trends and project hours.	-	(4,718)	-	(4,718)
2.	Reduce Salary & Benefits Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions offset by savings from position underfills.	-	(20,946)	-	(20,946)
3.	Information Services Charges Changes to services provided through ISD.	-	(8,768)	-	(8,768)
4.	COWCAP Cowcap change per Auditor Controller	-	(14,955)	-	(14,955)
5.	Adjust to Actual Increases for Memberships, Records Storage, GIS, Rents & Leases-Equipment and Vehicle Charges offset by reductions in Elec Equip Maint, Training, General Office Expense and Mileage Reimbursement to more accurately reflect actual cost trends.	-	(69,901)	-	(69,901)
6.	Adjustment to Transfers All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support and Human Resources for EHAP charges. This adjustment reflects the changes to those amounts for the fiscal year.	-	(4,802)	-	(4,802)
7.	Revenue Reduction in revenue projection based on current trend.	-	-	(124,090)	124,090
**	Final Budget Adjustment-Fee Requests Average cost fees were increased to adjust for the increases in the cost of providing services. Several of the existing fees were revised to change from average cost fees to actual time spent fees. Due to the wide variations in processing times, which are a factor of the complexity of the proposed project, actual time spent fees will more accurately reflect the appropriate charge for these services.	-	-	168,864	(168,864)
**	Final Budget Adjustment-Fee Requests Increase in fee revenue will be used to pay for an addition of 1.0 Planner III to help with the increase in workload in Current Planning and eliminate Current Planning's local cost.	1.0	86,581	-	86,581
Total		<u>1.0</u>	<u>(37,509)</u>	<u>44,774</u>	<u>(82,283)</u>

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

